

FY 2012
Q2 spending by Commonwealth Departments
with Minority Business Enterprises (MBE)
as of 01/01/2012

Starting in FY2012, the Supplier Diversity Program (SDP) and Small Business Purchasing Program (SBPP) are providing quarterly reporting of expenditure totals for all Executive Departments. This report tracks state payments to Minority Business Enterprises (MBE), the total discretionary budget for each department, each department's benchmarks for spending with MBE firms, the actual quarterly expenditures for FY2012, and the year to date variance of actual spending compared to the benchmark shown in dollars and percentage of the benchmark. The FY2012 departmental goal for MBE has been set at 6% of the total discretionary budget.

Agency code in MMARS	Department Name	FY 2012 Discretionary Budget	FY 2012 MBE Benchmark 6% of Discretionary	MBE EXPENDITURE Q1	MBE EXPENDITURE Q2	MBE EXPENDITURE Year To Date	MBE Year To Date Variance from Benchmark	MBE Year to Date Expenditures as a % of Benchmark
ALA	ADMINISTRATIVE LAW APPEALS DIVISION	\$13,402	\$804	\$98	\$1,714	\$1,812	\$1,008	225.31%
ATB	APPELLATE TAX BOARD	\$36,465	\$2,188	\$12	-\$1	\$11	-\$2,177	0.52%
BSB	BUREAU OF STATE BUILDINGS	\$3,511,159	\$210,670	\$331	\$160	\$491	-\$210,179	0.23%
DCP	CAPITAL ASSET MANAGEMENT AND MAINTENANCE DIVISION	\$9,388,512	\$563,311	\$102,852	\$182,524	\$285,376	-\$277,935	50.66%
CME	CHIEF MEDICAL EXAMINER	\$9,312,817	\$558,769	\$8,432	\$10,765	\$19,197	-\$539,572	3.44%
CSC	CIVIL SERVICE COMMISSION	\$16,035	\$962	\$0	\$291	\$291	-\$672	30.20%
CAD	COMMISSION AGAINST DISCRIMINATION	\$256,581	\$15,395	\$5,642	\$9,059	\$14,701	-\$693	95.50%
MCD	COMMISSION FOR THE DEAF AND HARD OF HEARING	\$3,214,702	\$192,882	\$62	\$952	\$1,013	-\$191,869	0.53%
CHS	CRIMINAL HISTORY SYSTEMS BOARD	\$1,677,339	\$100,640	\$452	\$3,407	\$3,859	-\$96,781	3.83%
DCR	DEPARTMENT CONSERVATION AND RECREATION	\$53,919,633	\$3,235,178	\$278,821	\$1,070,819	\$1,349,640	-\$1,885,538	41.72%
AGR	DEPARTMENT OF AGRICULTURAL RESOURCES	\$902,795	\$54,168	\$5,111	\$3,357	\$8,468	-\$45,700	15.63%
SEA	DEPARTMENT OF BUSINESS AND TECHNOLOGY	\$214,297	\$12,858	\$0	\$2,743	\$2,743	-\$10,114	21.34%
DSS	DEPARTMENT OF CHILDREN AND FAMILIES	\$540,851,411	\$32,451,085	\$3,971,002	\$5,731,747	\$9,702,749	-\$22,748,336	29.90%
DOC	DEPARTMENT OF CORRECTION	\$65,237,139	\$3,914,228	\$42,505	\$97,870	\$140,375	-\$3,773,853	3.59%
DMR	DEPARTMENT OF DEVELOPMENTAL SERVICES	\$1,000,522,834	\$60,031,370	\$10,140,598	\$11,048,962	\$21,189,559	-\$38,841,811	35.30%
EEC	DEPARTMENT OF EARLY EDUCATION & CARE	\$213,778,251	\$12,826,695	\$4,199,598	\$5,476,553	\$9,676,151	-\$3,150,544	75.44%
ELD	DEPARTMENT OF ELDER AFFAIRS	\$247,539,893	\$14,852,394	\$8,260,299	\$7,281,239	\$15,541,537	\$689,144	104.64%

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DOE	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	\$98,028,057	\$5,881,683	\$40,300	\$37,586	\$77,886	-\$5,803,797	1.32%
ENE	DEPARTMENT OF ENERGY RESOURCES	\$10,051,371	\$603,082	\$0	\$941	\$941	-\$602,141	0.16%
EQE	DEPARTMENT OF ENVIRONMENTAL PROTECTION	\$22,435,564	\$1,346,134	\$38,572	\$79,775	\$118,346	-\$1,227,787	8.79%
DFS	DEPARTMENT OF FIRE SERVICES	\$5,124,638	\$307,478	\$8,700	\$10,668	\$19,368	-\$288,111	6.30%
FEW	DEPARTMENT OF FISH AND GAME	\$9,548,031	\$572,882	\$1,754	\$13,785	\$15,539	-\$557,343	2.71%
RGT	DEPARTMENT OF HIGHER EDUCATION	\$650,434	\$39,026	\$4,772	\$10,148	\$14,920	-\$24,106	38.23%
DMH	DEPARTMENT OF MENTAL HEALTH	\$439,625,737	\$26,377,544	\$1,070,468	\$1,850,017	\$2,920,486	-\$23,457,059	11.07%
DPH	DEPARTMENT OF PUBLIC HEALTH	\$485,309,708	\$29,118,582	\$2,746,579	\$4,705,655	\$7,452,234	-\$21,666,349	25.59%
DPS	DEPARTMENT OF PUBLIC SAFETY	\$933,447	\$56,007	\$6,371	\$11,540	\$17,910	-\$38,097	31.98%
DPU	DEPARTMENT OF PUBLIC UTILITIES	\$3,090,657	\$185,439	\$8,440	\$19,686	\$28,127	-\$157,313	15.17%
DOR	DEPARTMENT OF REVENUE	\$33,743,623	\$2,024,617	\$44,832	\$102,481	\$147,314	-\$1,877,304	7.28%
POL	DEPARTMENT OF STATE POLICE	\$12,955,266	\$777,316	\$19,276	\$109,353	\$128,628	-\$648,688	16.55%
TAC	DEPARTMENT OF TELECOMMUNICATION AND CABLE	\$240,642	\$14,439	\$1,680	\$6,796	\$8,475	-\$5,963	58.70%
WEL	DEPARTMENT OF TRANSITIONAL ASSISTANCE	\$19,899,541	\$1,193,972	\$70,893	\$121,743	\$192,635	-\$1,001,337	16.13%
VET	DEPARTMENT OF VETERANS SERVICES	\$1,594,437	\$95,666	\$3,238	\$11,801	\$15,039	-\$80,627	15.72%
DYS	DEPARTMENT OF YOUTH SERVICES	\$95,528,973	\$5,731,738	\$636,674	\$594,601	\$1,231,275	-\$4,500,464	21.48%
OCD	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	\$182,957,948	\$10,977,477	\$2,195,875	\$3,201,487	\$5,397,362	-\$5,580,115	49.17%
EOL	DEPT OF WORKFORCE DEVELOPMENT	\$24,652,024	\$1,479,121	\$71,962	\$322,921	\$394,883	-\$1,084,238	26.70%

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ADD	DEVELOPMENTAL DISABILITIES COUNCIL	\$131,991	\$7,919	\$0	\$318	\$318	-\$7,601	4.02%
DAC	DISABLED PERSONS PROTECTION COMMISSION	\$307,757	\$18,465	\$1,593	\$7,191	\$8,783	-\$9,682	47.57%
DOB	DIVISION OF BANKS	\$1,458,574	\$87,514	\$1,707	\$2,372	\$4,079	-\$83,436	4.66%
DOI	DIVISION OF INSURANCE	\$2,427,888	\$145,673	\$6,689	\$9,072	\$15,761	-\$129,913	10.82%
OSD	DIVISION OF OPERATIONAL SERVICES	\$590,688	\$35,441	\$4,501	\$3,086	\$7,586	-\$27,855	21.41%
REG	DIVISION OF PROFESSIONAL LICENSURE	\$1,074,494	\$64,470	\$161	\$11,205	\$11,365	-\$53,104	17.63%
DOS	DIVISION OF STANDARDS	\$85,142	\$5,109	\$0	\$1,188	\$1,188	-\$3,920	23.26%
CDA	EMERGENCY MANAGEMENT AGENCY	\$4,092,410	\$245,545	\$0	\$12,101	\$12,101	-\$233,444	4.93%
ANF	EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE	\$44,933,334	\$2,696,000	\$23,099	\$23,459	\$46,558	-\$2,649,442	1.73%
EED	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	\$885,916	\$53,155	\$133	\$1,894	\$2,027	-\$51,128	3.81%
EDU	EXECUTIVE OFFICE OF EDUCATION	\$8,341,833	\$500,510	\$6,043	\$55,954	\$61,997	-\$438,513	12.39%
ENV	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	\$8,083,121	\$484,987	\$1,686	\$43,023	\$44,710	-\$440,278	9.22%
EHS	EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES	\$74,771,243	\$4,486,275	\$40,362	\$84,931	\$125,293	-\$4,360,981	2.79%
EPS	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	\$22,910,877	\$1,374,653	\$33,473	\$42,280	\$75,753	-\$1,298,900	5.51%
LIB	GEORGE FINGOLD LIBRARY	\$144,992	\$8,700	\$0	\$0	\$0	-\$8,700	0.00%
GOV	GOVERNORS OFFICE	\$195,034	\$11,702	\$6,141	\$5,943	\$12,084	\$382	103.27%
GIC	GROUP INSURANCE COMMISSION	\$3,439,831	\$206,390	\$880	\$10,630	\$11,509	-\$194,880	5.58%
HCF	HEALTH CARE FINANCE & POLICY	\$9,893,751	\$593,625	\$67,032	\$87,057	\$154,089	-\$439,536	25.96%
HRD	HUMAN RESOURCES DIVISION	\$4,132,363	\$247,942	\$2,911	\$4,192	\$7,102	-\$240,840	2.86%
ITD	INFORMATION TECHNOLOGY DIVISION	\$36,262,239	\$2,175,734	\$86,587	\$97,893	\$184,480	-\$1,991,254	8.48%

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MCB	MASS COMMISSION FOR THE BLIND	\$17,286,319	\$1,037,179	\$3,943	\$35,075	\$39,018	-\$998,162	3.76%
MRC	MASS REHABILITATION COMMISSION	\$74,001,930	\$4,440,116	\$508,833	\$1,027,906	\$1,536,739	-\$2,903,377	34.61%
DOT	MASSACHUSETTS DEPARTMENT OF TRANSPORTATION	\$1,431,163,106	\$85,869,786	\$5,955,148	\$7,868,984	\$13,824,132	-\$72,045,654	16.10%
MMP	MASSACHUSETTS MARKETING PARTNERSHIP	\$5,718,550	\$343,113	\$469	\$703	\$1,172	-\$341,941	0.34%
OHA	MASSACHUSETTS OFFICE ON DISABILITY	\$64,733	\$3,884	\$448	\$0	\$448	-\$3,436	11.54%
MIL	MILITARY DIVISION	\$25,107,694	\$1,506,462	\$34,902	\$31,006	\$65,908	-\$1,440,553	4.38%
CJT	MUNICIPAL POLICE TRAINING COMMITTEE	\$949,739	\$56,984	\$1,184	\$1,160	\$2,345	-\$54,640	4.11%
ORI	OFFICE FOR REFUGEES AND IMMIGRANTS	\$4,891,083	\$293,465	\$82,792	\$104,832	\$187,624	-\$105,841	63.93%
SCA	OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION	\$138,536	\$8,312	\$2,670	\$885	\$3,555	-\$4,757	42.77%
OSC	OFFICE OF THE COMPTROLLER	\$1,251,600	\$75,096	\$1,053	\$3,552	\$4,605	-\$70,491	6.13%
PAR	PAROLE BOARD	\$2,564,351	\$153,861	\$9,947	\$13,030	\$22,977	-\$130,884	14.93%
PER	PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION	\$980,109	\$58,807	\$3,876	\$6,254	\$10,130	-\$48,677	17.23%
SOR	SEX OFFENDER REGISTRY	\$233,430	\$14,006	\$382	\$1,413	\$1,796	-\$12,210	12.82%
HLY	SOLDIERS' HOME IN HOLYOKE	\$4,632,953	\$277,977	\$5,605	\$39,693	\$45,298	-\$232,679	16.30%
CHE	SOLDIERS' HOME IN MASSACHUSETTS	\$6,177,201	\$370,632	\$76,606	\$43,584	\$120,190	-\$250,442	32.43%
SRB	STATE RECLAMATION BOARD	\$3,079,972	\$184,798	\$1,236	\$2,545	\$3,781	-\$181,017	2.05%
TRB	TEACHERS RETIREMENT BOARD	\$8,475,290	\$508,517	\$5,464	\$3,364	\$8,828	-\$499,689	1.74%

Year To Date Total

\$92,784,672

LEGEND:

- This expenditure report is as reported in the Massachusetts Management Accounting and Reporting System (MMARS). Other spending may have occurred and is captured annually. Some spending with Procurement Cards has been captured in this report.
- Presently the MMARS system captures data for business entities that are M/WBEs and attributes 100% of those expenditures in the MBE and WBE reports.